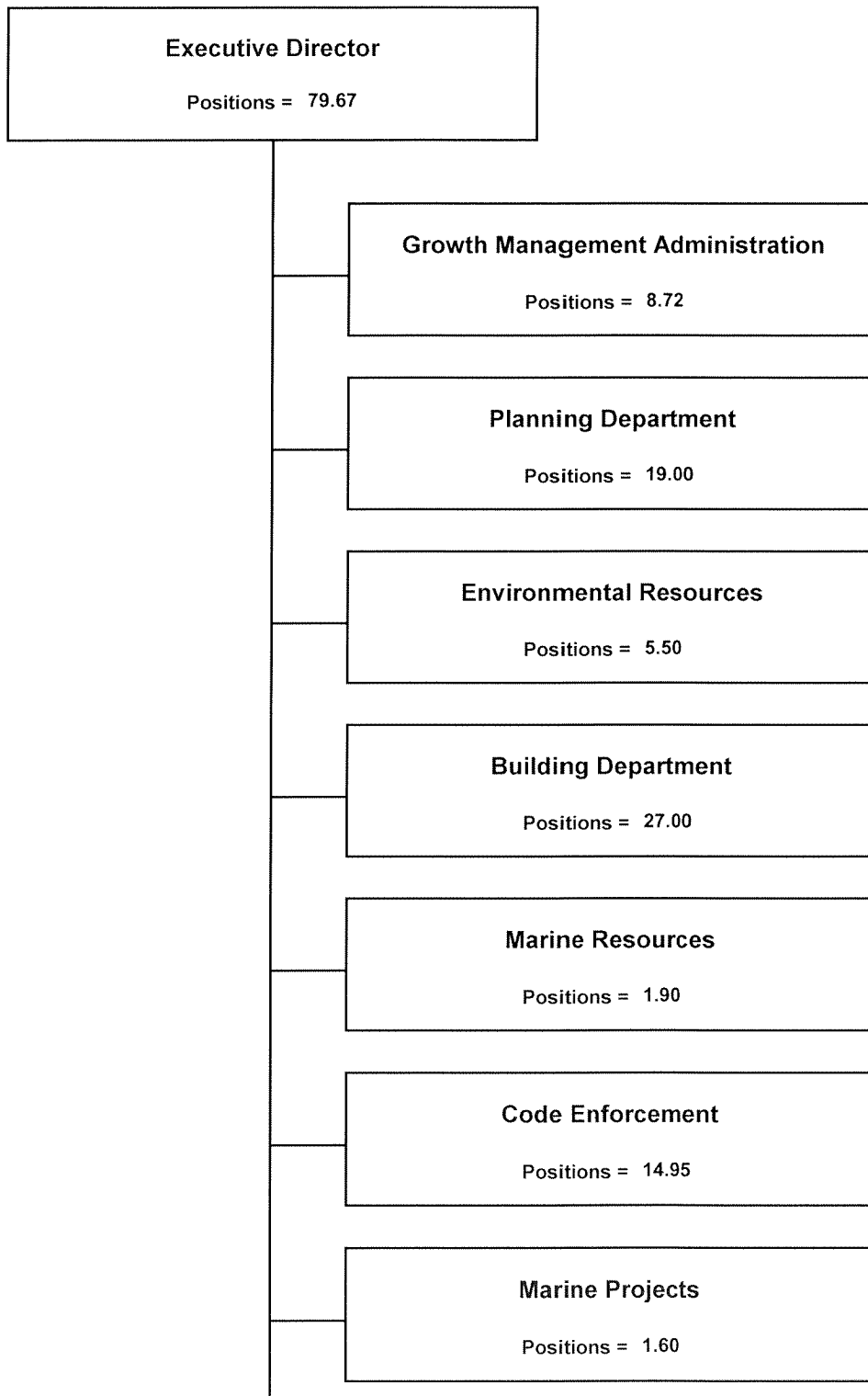
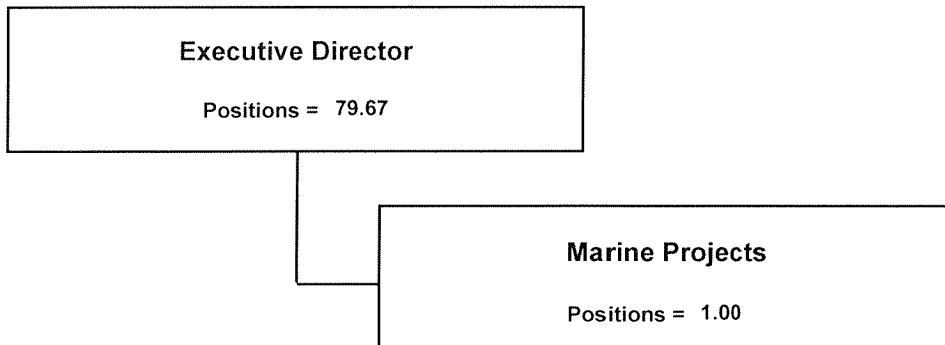


Growth Mgmt Business Center



Growth Mgmt Business Center



**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Growth Mgmt Business Center

Business Center Vision

To serve as the County focal point and one-stop shop for the provision of permitting, development and planning, environmental, code enforcement and marine resources services to the public through responsive and effective customer service, education and community awareness and involvement.

Mission Statement

The mission of the Growth Management Division is to provide courteous and professional permitting, planning and development, code enforcement, and environmental protection services to the public and county agencies in a cost-effective manner, responsive to policy direction from the Board of County Commissioners and in conformance with federal and state regulations and the Monroe County Code.

Summary of Services Provided

- Provide building and development permitting and land use planning services to public, development and construction industry, and county agencies.
- Provide code enforcement services throughout unincorporated Monroe County.
- Administer building, environmental, land development codes, and Comprehensive Plan mandated by Florida Statutes and/or adopted by the Board of County Commissioners.
- Administer programs for derelict vessels removal and channel marking, stormwater and wastewater system improvements, Overseas Heritage Trail and Florida Overseas Scenic Highway improvements, and management and restoration of County conservation lands.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	4,479,108	4,981,147	5,819,252	0	5,819,252	838,105
Operating Expenditures	5,428,513	2,945,093	4,943,056	0	4,943,056	1,997,963
Capital Outlay Expenditures	689,161	33,600	637,216	0	637,216	603,616
Total Net Operating Budget	10,596,782	7,959,840	11,399,524	0	11,399,524	3,439,684
Total Budgetary Costs	10,596,782	7,959,840	11,399,524	0	11,399,524	3,439,684

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	118,041	207,531	239,959	32,428
Governmental Fund Type Grant	2,476,380	0	0	0
Mstd - Plng/bldg/code/fire Mar	7,520,008	6,816,329	9,855,354	3,039,025
Boating Improvement Fund	463,668	600,000	1,068,766	468,766
Misc Special Revenue Fund	2,943	15,000	15,445	445
Environmental Restoration Fund	15,742	320,980	220,000	-100,980
Total Revenues	10,596,782	7,959,840	11,399,524	3,439,684

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Building Department	22.95	22.96	27.00	0.00	27.00	4.04
Code Enforcement	16.00	16.00	14.95	0.00	14.95	-1.05
Environmental Resources	5.50	5.50	5.50	0.00	5.50	0.00
Growth Management Administration	6.96	8.53	8.72	0.00	8.72	0.19
Marine Projects	2.70	2.60	2.60	0.00	2.60	0.00
Marine Resources	3.80	1.90	1.90	0.00	1.90	0.00
Planning Commission	5.00	1.00	0.00	0.00	0.00	-1.00
Planning Department	16.00	16.00	19.00	0.00	19.00	3.00
Total Full-Time Equivalents (FTE)	78.91	74.49	79.67	0.00	79.67	5.18
Total Authorized Positions	74.91	74.67	79.67	0.00	79.67	5.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Growth Management Administration

Mission Statement

Manage the Division's resources in an efficient and effective manner that is responsive the needs of the BOCC, County agencies, public and other stakeholders and provide the leadership and staff support necessary for the Division and it's departments to carryout out their missions.

Summary of Services Provided

- Provide management oversight and budgetary and personnel management support to departments.
- Process, review, approve, and distribute the Division's BOCC agenda items.
- Provide policy recommendations to BOCC, County Administrator, County agencies and state agencies on growth management issues affecting the County.
- Provide management oversight of County's Flood Insurance Inspection and Compliance Program.
- Prepare Annual Assessment of Comprehensive Work Program for Governor and Cabinet and coordinate County's efforts and responsibilities for maintenance and implementation of the Comprehensive Plan and Work Program and other requirements under Chapters 163 and 380, Florida Statutes.
- Provide for the maintenance and restoration of the County's conservation lands in coordination with Public Works Division and Monroe County Land Authority.
- Provide administrative support to County Intergovernmental Task Force.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	442,462	666,354	755,824	0	755,824	89,470
Operating Expenditures	967,607	1,058,739	2,932,095	0	2,932,095	1,873,356
Capital Outlay Expenditures	1,203	1,800	16,320	0	16,320	14,520
Total Net Operating Budget	1,411,272	1,726,893	3,704,239	0	3,704,239	1,977,346
Total Budgetary Costs	1,411,272	1,726,893	3,704,239	0	3,704,239	1,977,346

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	262	84,376	102,488	18,112
Mstd - Plng/bldg/code/fire Mar	1,411,010	1,642,517	3,601,751	1,959,234
Total Revenues	1,411,272	1,726,893	3,704,239	1,977,346

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	1.96	1.97	1.97	0.00	1.97	0.00
Officials & Administrators	2.00	2.56	0.00	0.00	0.00	-2.56
Professionals	2.00	2.00	3.75	0.00	3.75	1.75
Protective Service Workers	0.00	0.00	1.00	0.00	1.00	1.00
Technicians	1.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	6.96	8.53	8.72	0.00	8.72	0.19
Total Authorized Positions	6.96	8.72	8.72	0.00	8.72	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Planning Department

Mission Statement

Foster sustainable, quality development in the County while conserving and promoting stewardship of the County's fragile environment and the unique character of it's diverse island communities.

Key Objectives:

- Compile and disseminate policy, demographic, environmental and planning information to citizens, developers, other departments and governmental agencies within 5 working days of request.
- To encourage pre-application meetings and issue letters of understanding.
- Expand the availability and ease of use of the GIS system to improve staff efficiency and productivity.
- Finish development of and maintain the department website to include Liveable CommuniKeys, other reports and proposed regulatory and policy changes.
- Prepare and meet schedules for required State reports and submittals.
- Maintain and update Comprehensive Plan, including completion of studies and tasks for implementation.
- Process and review permit and development applications in an efficient and effective manner consistent with the Comprehensive Plan and Land Development Regulations.
- Provide for professional administration of grants and project management of consultant studies.
- Complete comprehensive revisions to Land Development Regulations to make the regulations more user-friendly and easier to interpret and apply.
- Continue to coordinate with FDOT and FDEP on development of the Overseas Heritage Trail.
- Initiate work tasks to begin Liveable CommuniKeys Program (LCP) master planning for the Lower Keys.
- Complete the LCP master plans for Stock Island and Key Largo.
- Continue implementing the Carrying Capacity Study and the Rule where appropriate.
- Provide staff support to Planning Commission, Parks and Recreation Advisory Board, Historic Preservation Commission, Beneficial and Vesting Hearing Officer and special Ad Hoc Committees.

Summary of Services Provided

- Provide development review services for projects to ensure compliance with Comprehensive Plan and Land Development Regulations.
- Enhance and maintain the County's permit allocation system for residential and non-residential development.
- Prepare community master plans for individual islands or groups of islands under the Livable CommuniKeys Program and implement adopted community master plans through amendments to Land Development Regulations and other actions identified in these plans.
- Maintain and update the County Comprehensive Plan in accordance with Chapters 163 and 380 Florida Statutes and Chapter 9J-5, Florida Administrative Code.
- Maintain and amend the Land Development Regulations in accordance with the Comprehensive Plan, requirements resulting from community master planning efforts and regulatory streamlining efforts.
- Prepare revised policy and regulatory framework, including amendments to the Comprehensive Plan and Land Development Regulations needed to implement Goal 105, Smart Growth/Tier System and appropriate recommendations of the Florida Keys Carrying Capacity.
- Coordinate development of Overseas Heritage Trail with FDOT and FDEP.
- Provide policy recommendations on the Comprehensive Plan and County's compliance with State Comprehensive Plan mandates to the BOCC, County Administrator, Division Directors and other County agencies.
- Compile and disseminate policy, demographic, socio-economic, environmental and planning information to public and other County and public agencies.
- Provide staff administrative support to Planning Commission, Parks and Recreation Advisory Board, Historic Preservation Commission, Beneficial Use and Vesting Officer and special ad hoc committees.

Advisory Board

- Planning Commission
- Parks and Recreation Advisory Board
- Historic Preservation Commission

Desired Outcome / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected
<i>Provide staff support to Planning Commission.</i>					
• Number of Planning Commission Meetings.	Output	1	14	24	0
<i>Process and review permit and development applications in an efficient and effective manner consistent with the Comprehensive Plan and Land Development Regulations.</i>					
• Number of permits reviewed.	Output	1	1,700.02	3,400.00	0.00
• Average number of inspections/site visits per biologist.	Efficiency	1	287.56	575.00	0.00
<i>Prepare and meet schedules for required state reports and submittals. Maintain and update the Comprehensive Plan, including completion of studies and tasks for implementation.</i>					
• Percent of reports completed and on-time.	Efficiency	1	75	90	0

Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget

Conditional Use Reviews

• Number of conditional use reviews.	Output	1	16.03	25.00	0.00
<i>review map and text amendments as necessary.</i>					
• Number of Map and Text Amendments reviewed.	Output	1	7	25	0

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	1,096,779	1,116,477	1,437,346	0	1,437,346	320,869
Operating Expenditures	577,266	221,776	242,742	0	242,742	20,966
Capital Outlay Expenditures	520,750	0	30,580	0	30,580	30,580
Total Net Operating Budget	2,194,795	1,338,253	1,710,668	0	1,710,668	372,415
Total Budgetary Costs	2,194,795	1,338,253	1,710,668	0	1,710,668	372,415

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Governmental Fund Type Grant	964,810	0	0	0
Mstd - Plng/bldg/code/fire Mar	1,229,985	1,338,253	1,710,668	372,415
Total Revenues	2,194,795	1,338,253	1,710,668	372,415

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	4.00	4.00	3.00	0.00	3.00	-1.00
Officials & Administrators	1.00	1.00	2.00	0.00	2.00	1.00
Professionals	8.00	8.00	10.00	0.00	10.00	2.00
Technicians	3.00	3.00	4.00	0.00	4.00	1.00
Total Full-Time Equivalents (FTE)	16.00	16.00	19.00	0.00	19.00	3.00
Total Authorized Positions	16.00	16.00	19.00	0.00	19.00	3.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

2010 Comp Plan

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

None

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	1,655,326	355,000	500,000	0	500,000	145,000
Capital Outlay Expenditures	11,624	0	0	0	0	0
Total Net Operating Budget	1,666,950	355,000	500,000	0	500,000	145,000
Total Budgetary Costs	1,666,950	355,000	500,000	0	500,000	145,000

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Mstd - Plng/bldg/code/fire Mar	1,666,950	355,000	500,000	145,000
Total Revenues	1,666,950	355,000	500,000	145,000

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Planning Commission

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

N/A

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	54,665	67,267	65,800	0	65,800	-1,467
Operating Expenditures	23,393	40,568	39,651	0	39,651	-917
Total Net Operating Budget	78,058	107,835	105,451	0	105,451	-2,384
Total Budgetary Costs	78,058	107,835	105,451	0	105,451	-2,384

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Mstd - Plng/bldg/code/fire Mar	78,058	107,835	105,451	-2,384
Total Revenues	78,058	107,835	105,451	-2,384

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	5.00	1.00	0.00	0.00	0.00	-1.00
Total Full-Time Equivalents (FTE)	5.00	1.00	0.00	0.00	0.00	-1.00
Total Authorized Positions	1.00	1.00	0.00	0.00	0.00	-1.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Environmental Resources

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	352,160	373,948	386,142	0	386,142	12,194
Operating Expenditures	31,385	317,151	252,109	0	252,109	-65,042
Capital Outlay Expenditures	0	30,000	0	0	0	-30,000
Total Net Operating Budget	383,545	721,099	638,251	0	638,251	-82,848
Total Budgetary Costs	383,545	721,099	638,251	0	638,251	-82,848

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Mstd - Plng/bldg/code/fire Mar	367,803	400,119	418,251	18,132
Environmental Restoration Fund	15,742	320,980	220,000	-100,980
Total Revenues	383,545	721,099	638,251	-82,848

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	0.50	0.50	0.50	0.00	0.50	0.00
Professionals	5.00	5.00	4.00	0.00	4.00	-1.00
Technicians	0.00	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	5.50	5.50	5.50	0.00	5.50	0.00
Total Authorized Positions	5.50	5.50	5.50	0.00	5.50	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Building Department

Mission Statement

Protect public health and safety, property and the environment by providing an efficient, effective and considerate permitting and code administration system in accordance with Monroe County Code and the Florida Statutes, that is consistent with and furthers the Monroe County Comprehensive Plan.

Summary of Services Provided

- Provide plans review and permitting services for compliance with the Building and other life safety codes.
- Coordinate unsafe structure abatement with the Code Enforcement Dept. and the office of the County Attorney.
- Provide inspection services in accordance with the Building Code.
- Provide a contractor licensing and testing program.
- Provide staff support for the Contractors Examining Board and the Board of Adjustment and Appeals.
- Provide coordinated administration and enforcement of County's floodplain regulations including management of the County's Flood Insurance Inspection and Compliance Program.

Advisory Board

- Construction Board of Adjustments and Appeals
- Contractor's Examining Board
- Code Compliance Review Board

Desired Outcome / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected
<i>Continue to improve the efficiency, effectiveness and customer satisfaction of the permitting system.</i>					
<i>Encourage continued staff training.</i>					
<i>Keep the permitting software system updated and improve the on-line services system to better serve the public.</i>					
Research paperless permitting systems.					
• Number of building permits issued.	Output	1	3,127.04	5,250.00	0.00
• Number of permit applications reviewed and processed.	Output	1	3,500	5,500	0
• Average time to issue Level 2 permits.	Efficiency	1	28	30	0
Continue implementation of the procedure changes recommended by the Permit System Audit Report.					
• Percent of department budget recovered through fees.	Efficiency	1	75	90	0
Equip the field inspectors with wireless laptop computers for more efficient use of inspector time.					
• Average number of inspections per day per inspector.	Efficiency	1	9.50	9.00	0.00

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	1,374,823	1,459,572	1,827,886	0	1,827,886	368,314
Operating Expenditures	149,754	153,449	164,130	0	164,130	10,681
Capital Outlay Expenditures	45,104	0	14,520	0	14,520	14,520
Total Net Operating Budget	1,569,681	1,613,021	2,006,536	0	2,006,536	393,515
Total Budgetary Costs	1,569,681	1,613,021	2,006,536	0	2,006,536	393,515

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Mstd - Png/bldg/code/fire Mar	1,566,738	1,598,021	1,991,091	393,070
Misc Special Revenue Fund	2,943	15,000	15,445	445
Total Revenues	1,569,681	1,613,021	2,006,536	393,515

Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	10.95	1.96	2.00	0.00	2.00	0.04
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Other	0.00	8.00	10.00	0.00	10.00	2.00
Professionals	6.00	7.00	9.00	0.00	9.00	2.00
Technicians	5.00	5.00	5.00	0.00	5.00	0.00
Total Full-Time Equivalents (FTE)	22.95	22.96	27.00	0.00	27.00	4.04
Total Authorized Positions	22.95	22.96	27.00	0.00	27.00	4.04

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Marine Resources

Mission Statement

Help protect, conserve and restore the quality of the waters and marine resources of the Florida Keys consistent with the Monroe County 2010 Comprehensive Plan and provide for adequate and appropriate recreational and commercial use of the Keys' marine environment using the best available data and technological support.

Summary of Services Provided

- Develop and maintain Monroe County marine aids to navigation and regulatory marking system.
- Develop and maintain local public access to the waters of the Florida Keys and work to create new public access points.
- Identify and remove derelict vessels and other marine debris.
- Develop and maintain or partner to maintain new vessel marine debris.
- Assist in the implementation of the Florida Keys No Discharge Zone through public outreach efforts and solicitation of new vessel pump-out facilities.
- Establish new County pump-out vessel operations in appropriate areas in the Keys.
- Work on matters of marine policy with local, state and federal entities responsible for managing activities and resources in the waters surrounding the Florida Keys.
- Provide administrative support to Marine and Port Advisory Committee.
- Develop GIS products for the Growth Management Division and assistance with GIS products to other Divisions, and other agencies.
- Maintain and update the GIS data on the County's Geographic Information System.

Complete streamlining of the process for use of BIF funds.

- Complete work-order based contracts for services on demand, relating to derelict vessels and marine debris removal.

Complete improvements to the GIS Base map.

- Complete revisions to Zoning and FLUM maps layers.
- Complete revision and update for Habitat map layers.

Complete establishment of pump-out boat operations.

- Establish base of operations.
- Complete operational plan.

Advisory Board

Marine and Port Advisory Board
Key West Port Authority
Marathon Nearshore Waters Committee
Islamorada Nearshore Waters Committee
Florida Boating Advisory Council
Water Quality Protection Program Technical Advisory Committee

Desired Outcome / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected
Conduct "Vessel Be Gone Days" to minimize derelict vessel problem.					
• Number of Vessel Be Gone Days.	Output	1	2	6	3
Establish task order driven contracts for the removal of derelict vessels and repair and maintenance of aids to navigation and regulatory markers.					
• Establish task order driven contracts for the removal of derelict vessels and repair and maintenance of aids to navigation and regulatory markers.	Input	1	0	0	3
Complete maintenance review and necessary repairs on all navigational aids and regulatory markers with adequate and consistent frequency.					
• Complete maintenance review and necessary repairs on all navigational aids and regulatory markers with adequate and consistent frequency.	Input	1	4	4	4
Complete repairs on deficient boat ramps throughout the Keys.					
• Complete repairs on deficient boat ramps throughout the Keys.	Output	1	2	2	1
Provide pump-out boat service in Key Largo					
• Provide pump-out boat service in Key Largo	Output	1	0	800	7,500

Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	207,934	151,803	165,604	0	165,604	13,801
Operating Expenditures	1,418,052	22,282	26,273	0	26,273	3,991
Capital Outlay Expenditures	6,435	1,800	15,290	0	15,290	13,490
Total Net Operating Budget	1,632,421	175,885	207,167	0	207,167	31,282
Total Budgetary Costs	1,632,421	175,885	207,167	0	207,167	31,282

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Governmental Fund Type Grant	1,411,904	0	0	0
Mstd - Plng/bldg/code/fire Mar	220,517	175,885	207,167	31,282
Total Revenues	1,632,421	175,885	207,167	31,282

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	0.90	0.50	1.40	0.00	1.40	0.90
Officials & Administrators	1.90	0.90	0.00	0.00	0.00	-0.90
Professionals	0.00	0.50	0.50	0.00	0.50	0.00
Technicians	1.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	3.80	1.90	1.90	0.00	1.90	0.00
Total Authorized Positions	3.80	1.90	1.90	0.00	1.90	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Planning/Building Refunds

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

None

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	7,116	8,000	8,240	0	8,240	240
Total Net Operating Budget	7,116	8,000	8,240	0	8,240	240
Total Budgetary Costs	7,116	8,000	8,240	0	8,240	240

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Mstd - Plng/bldg/code/fire Mar	7,116	8,000	8,240	240
Total Revenues	7,116	8,000	8,240	240

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Code Enforcement

Mission Statement

Enhance and sustain the quality of life of citizens and the environment through effective, expeditious and equitable enforcement and compliance with building, zoning, land development, environmental and other codes and ordinances that protect public health, life safety, welfare and natural resources.

Summary of Services Provided

- Perform field investigations for complaints relating to ordinance violations both reactively and proactively.
- Issue courtesy notices, notices of violation, and citations for ordinance violations. [Inspectors place an emphasis on voluntary compliance measures, but also provide enforcement where required to obtain compliance.]
- Conduct inspections under the County's Flood Insurance Inspection and Compliance Program.
- Present ordinance violation cases in special master hearings, the court system, and Contractors Examining Board.
- Coordinate the removal of abandoned vehicles, vessels, debris, and vegetative debris from private property, County and State Rights of way.
- Coordinate unsafe structure enforcement with the County Building Official.
- Coordinate foreclosure proceedings with the County Attorney.
- Provide staff assistance to the Special Master.
- Provide information to public regarding Monroe County Code and compliance.
- Coordinate and assist neighborhoods in clean up programs.

Advisory Board

Code Enforcement Special Master

Desired Outcome / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected
<i>Initiate an inspection, education and compliance program to identify areas of the county with the most egregious violations and coordinate efforts with other agencies and homeowners to achieve and maintain compliance.</i>					
<i>Field inspections including FEMA (Federal Emergency Management Association) and ROGO (Rate of Growth Ordinance) inspection program.</i>					
• Number of cases per inspector.	Output	1	365.05	500.00	0.00
• Number of inspections per inspector.	Output	1	800.03	900.00	0.00
• Number of inspections performed within two days of complaint.	Efficiency	1	2,770.04	2,000.00	0.00

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	835,505	977,713	995,316	0	995,316	17,603
Operating Expenditures	131,229	143,624	151,121	0	151,121	7,497
Capital Outlay Expenditures	0	0	91,740	0	91,740	91,740
Total Net Operating Budget	966,734	1,121,337	1,238,177	0	1,238,177	116,840
Total Budgetary Costs	966,734	1,121,337	1,238,177	0	1,238,177	116,840

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Mstd - Plng/bldg/code/fire Mar	966,734	1,121,337	1,238,177	116,840
Total Revenues	966,734	1,121,337	1,238,177	116,840

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	5.00	5.00	3.95	0.00	3.95	-1.05
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	8.00	8.00	8.00	0.00	8.00	0.00
Technicians	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	16.00	16.00	14.95	0.00	14.95	-1.05
Total Authorized Positions	16.00	16.00	14.95	0.00	14.95	-1.05

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Marine Projects

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	113,147	117,204	132,106	0	132,106	14,902
Operating Expenditures	305,476	605,951	605,365	0	605,365	-586
Capital Outlay Expenditures	37,379	0	468,766	0	468,766	468,766
Total Net Operating Budget	456,002	723,155	1,206,237	0	1,206,237	483,082
Total Budgetary Costs	456,002	723,155	1,206,237	0	1,206,237	483,082

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	117,779	123,155	137,471	14,316
Governmental Fund Type Grant	33,000	0	0	0
Boating Improvement Fund	305,223	600,000	1,068,766	468,766
Total Revenues	456,002	723,155	1,206,237	483,082

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	0.60	0.00	0.10	0.00	0.10	0.10
Officials & Administrators	0.10	0.10	0.00	0.00	0.00	-0.10
Professionals	0.00	0.50	0.50	0.00	0.50	0.00
Technicians	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	1.70	1.60	1.60	0.00	1.60	0.00
Total Authorized Positions	1.70	1.60	1.60	0.00	1.60	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Marine Projects

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	1,633	50,809	53,228	0	53,228	2,419
Operating Expenditures	161,909	18,553	21,330	0	21,330	2,777
Capital Outlay Expenditures	66,666	0	0	0	0	0
Total Net Operating Budget	230,208	69,362	74,558	0	74,558	5,196
Total Budgetary Costs	230,208	69,362	74,558	0	74,558	5,196

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Governmental Fund Type Grant	66,666	0	0	0
Mstd - PIng/bldg/code/fire Mar	5,097	69,362	74,558	5,196
Boating Improvement Fund	158,445	0	0	0
Total Revenues	230,208	69,362	74,558	5,196

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	1.00	1.00	0.00	0.00	0.00	-1.00
Other	0.00	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	0.00	1.00	0.00
Total Authorized Positions	1.00	1.00	1.00	0.00	1.00	0.00